

COUNTY LIBRARY

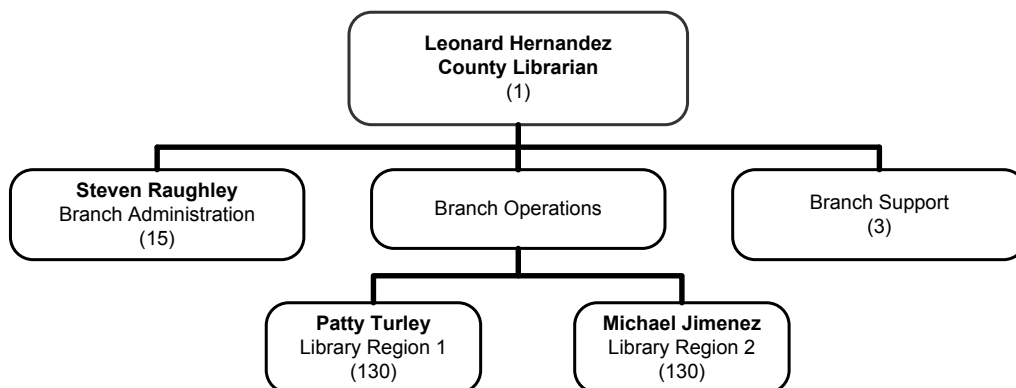
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DEPARTMENT MISSION STATEMENT

The San Bernardino County Library System (SBCL) is a dynamic network of 32 branches that serves a diverse population over a vast geographic area. SBCL strives to provide equal access to information, technology, programs, and services for all the people who call San Bernardino County home.



ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

- Opened the Baker Family Learning Center in Muscoy, which is a facility that houses both Pre-School Services and the County Library. This facility has a community room, a computer lab featuring 24 computers, and is a Leadership in Energy and Environmental Design (LEED) Certified Silver building.
- Refreshed both staff and public access computers at the Lake Arrowhead, Hesperia, and Bloomington branch libraries.
- Added over \$100,000 in electronic content through its updated OverDrive eBook/audiobook platform, which allows for patrons to check out digital books to their eReader, cell phone, tablet, or through their web browser.
- Migrated to a more efficient computer system known as Polaris which more efficiently allows staff to track cash based transactions.
- Implemented a California State Library grant funded JobScout database that is available at all County libraries through the website. JobScout is a free online database that trains and educates Library patrons on how to effectively apply and interview for jobs.
- Continued to implement an Adult Literacy Program across the County Library system which enhances the skill base for those who cannot read.
- Conducted a College Fair at the Lewis Library and Technology Center in Fontana that attracted over 3,000 students and parents over 53 universities, colleges, and technical schools from all over the country.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective(s): • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

Department Strategy:

- *Enhance materials budget from multiple funding streams to keep resources current for key job requirements such as GED, Armed Services Vocational Aptitude Battery (ASVAB), and other testing requirements.*
- *Continue to enhance computer hardware budget to keep a current technology refresh cycle allowing patrons to use the latest software for job searching and resume building.*
- *Continue to enhance digital eBook/audiobook offerings for easy anytime access to materials across a multitude of digital devices to aid in job enrichment.*

	2011-12 Actual	2012-13 Target	2012-13 Actual	2013-14 Target
Measurement				
Materials available for circulation to County Library patrons (# count).	2,515,202	N/A	2,425,711	2,650,000
Patron utilization of computers (computer hours).	826,622	1,250,000	788,070	1,200,000
Checkouts of Digital Materials (count).	N/A	N/A	26,752	25,000

The "2011-12 Actual" number of computer hours has been restated from 1,156,000 computer hours (as previously reported) to 826,622 computer hours to reflect an accurate number. The higher level inadvertently included non-County Library computer usage hours, which artificially inflated the true patron usage of computer time at County Library Branches and resulted in inflated forecasts for the "2012-13 Target" and "2013-14 Target".

SUMMARY OF BUDGET UNITS

2013-14

	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
Special Revenue Fund						
County Library	18,484,562	13,818,082		4,666,480		279
Total Special Revenue Fund	18,484,562	13,818,082		4,666,480		279

5-YEAR REQUIREMENTS TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
County Library	16,913,569	15,981,597	13,938,172	14,977,128	18,484,562
Total	16,913,569	15,981,597	13,938,172	14,977,128	18,484,562

5-YEAR SOURCES TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
County Library	16,909,820	15,828,469	13,388,182	13,863,670	13,818,082
Total	16,909,820	15,828,469	13,388,182	13,863,670	13,818,082

5-YEAR FUND BALANCE TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
County Library	3,749	153,128	549,990	1,113,458	4,666,480
Total	3,749	153,128	549,990	1,113,458	4,666,480



County Library

DESCRIPTION OF MAJOR SERVICES

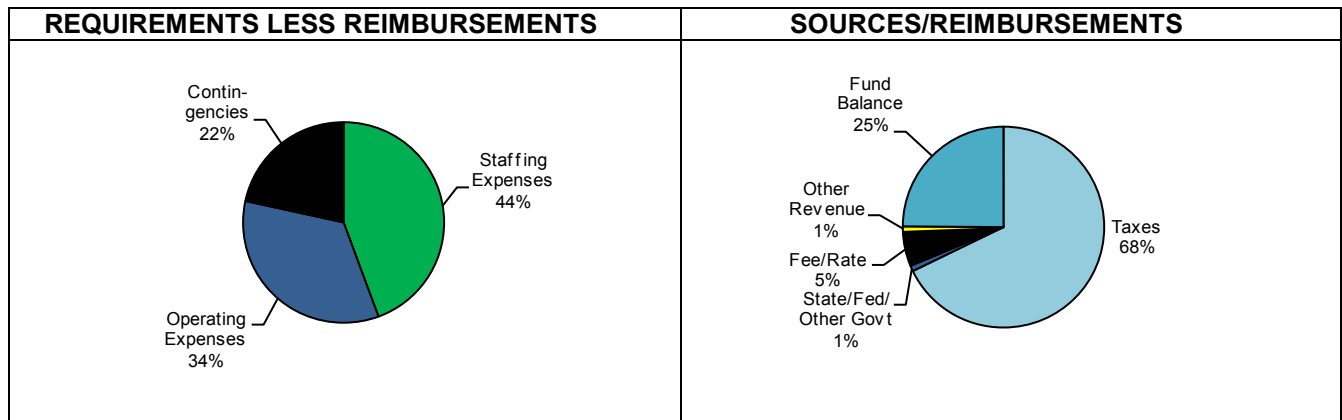
The San Bernardino County Library (Library) provides public library services through a network of thirty two branches in the unincorporated areas and seventeen cities within the County. The Library provides access to information through its materials collection and now offers more than 1,000 Internet accessible public computers. These public computers also provide access to a number of online databases and other electronic resources. Electronic access to the Library's collection of materials is available through the Internet, and daily delivery services provide for materials to be shared among the various branches. The Library's on-line catalog provides access to over 2.5 million items. The system (shared between Riverside County and San Bernardino County library jurisdictions) allows for patrons to directly request materials held by participating library jurisdictions and to have those items delivered to their local branch for pick up. In addition, the Library's OverDrive system allows online access for library patrons to thousands of eBooks, Audiobooks, music, and video through their personal device or web browser.

Budget at a Glance

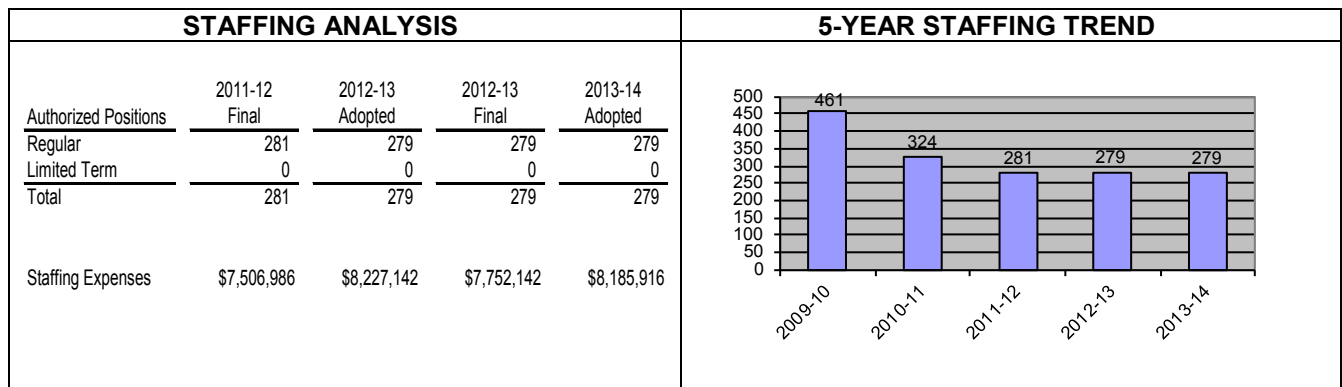
Total Requirements	\$18,484,562
Total Sources	\$13,818,082
Fund Balance	\$4,666,480
Use of Fund Balance	\$687,880
Total Staff	279

The Library is in the process of a major improvement to its computer communications infrastructure for the coming year. This will be accomplished by greatly increasing available bandwidth at 29 branch locations. This will not only allow faster Internet access, it will also allow the Library to add wireless service to most branches currently without wireless connectivity. The annual costs for the upgrade will actually be less than the Library is currently paying for those services – primarily due to significant federal and state discounts.

2013-14 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: County Library
 FUND: County Library

BUDGET UNIT: SAP CLB
 FUNCTION: Education
 ACTIVITY: Library

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	10,797,310	9,897,502	7,407,588	6,847,673	7,752,142	8,185,916	433,774
Operating Expenses	6,026,553	5,700,577	5,658,055	6,071,809	6,556,612	6,289,255	(267,357)
Capital Expenditures	10,168	48,093	16,256	0	0	30,000	30,000
Contingencies	0	0	0	0	615,757	3,978,600	3,362,843
Total Exp Authority	16,834,031	15,646,172	13,081,899	12,919,482	14,924,511	18,483,771	3,559,260
Reimbursements	(321,683)	(266,999)	(45,924)	(73,177)	(50,000)	(61,000)	(11,000)
Total Appropriation	16,512,348	15,379,173	13,035,975	12,846,305	14,874,511	18,422,771	3,548,260
Operating Transfers Out	80,268	61,791	144,870	40,825	102,617	61,791	(40,826)
Total Requirements	16,592,616	15,440,964	13,180,845	12,887,130	14,977,128	18,484,562	3,507,434
Sources							
Taxes	12,896,106	12,248,522	12,008,997	13,155,918	11,967,314	12,472,667	505,353
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	997,830	1,290,484	456,883	253,000	298,754	165,369	(133,385)
Fee/Rate	1,202,497	1,074,742	979,092	1,026,706	974,400	1,048,800	74,400
Other Revenue	677,336	453,898	301,477	1,749,615	361,246	131,246	(230,000)
Total Revenue	15,773,769	15,067,646	13,746,449	16,185,239	13,601,714	13,818,082	216,368
Operating Transfers In	961,850	761,850	0	168,397	261,956	0	(261,956)
Total Sources	16,735,619	15,829,496	13,746,449	16,353,636	13,863,670	13,818,082	(45,588)
Fund Balance					1,113,458	4,666,480	3,553,022
Budgeted Staffing					279	279	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Staffing expenses are the largest portion of the Department's expenditures for 2013-14, which encompasses staffing for 32 library branches and support staff at Library Administration. Operating expenses of \$6.3 million include general operating expenses for branch locations, computer and telecommunication charges for internet access at branch locations, utilities, COWCAP charges, and custodial/maintenance charges. Sources of \$13.8 million primarily represent property tax allocations and library fines and fees collected from patrons.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major changes for the Department include an increase in property tax allocations, a decrease in state aid due to no State Library funding being passed onto the County Library, and an increase in fines and fees collected primarily by reducing the threshold for outstanding accounts that are sent to collections from \$65 or more to \$25 or more. A lower threshold will enable the County Library to collect more outstanding materials and fees/fines.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$8.2 million fund 279 budgeted regular positions. The Library reclassified a Librarian II position to a Librarian I, due to the position no longer managing two library branches and a decrease in external branch responsibilities.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Library Administration	19	0	19	17	2	0	19
Library Region 1	130	0	130	106	24	0	130
Library Region 2	130	0	130	104	26	0	130
Total	279	0	279	227	52	0	279

Library Administration	Library Region 1	Library Region 2
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 County Librarian	1 Library Regional Manager	1 Library Regional Manager
1 Library Services Manager	2 Librarian II	4 Librarian II
1 Fiscal Specialist	10 Librarian I	10 Librarian I
1 Payroll Specialist	70 Library Assistant	62 Library Assistant
1 Automated Systems Analyst I	47 Library Page	53 Library Page
5 Automated Systems Technician	130 Total	130 Total
4 Library Assistant		
1 Library Assistant II		
1 Office Assistant I		
1 Office Assistant II		
1 Graphic Designer		
1 Library Regional Manager		
19 Total		

